Sustainable Resource Development

BUSINESS PLAN 2012-15

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

original signed by

Frank Oberle, Minister
January 20, 2012

THE MINISTRY

The ministry consists of the Department of Sustainable Resource Development and the following entities for which budget information is provided in the Government Estimates: the Natural Resources Conservation Board, the Land Stewardship Fund, and the Environmental Protection and Enhancement Fund. Within the ministry's budget, funding is provided for the Surface Rights Board and the Land Compensation Board which are also accountable to the minister.

The ministry partners with three delegated administrative organizations to deliver a subset of its programs. These organizations operate outside government with separate board governance and financial management. They are the Alberta Conservation Association, the Alberta Professional Outfitters Society, and the Forest Resource Improvement Association of Alberta.

Sustainable Resource Development's mission is to contribute to the provincial economy and sustain Alberta's public lands and natural resources through responsible and innovative resource management and conservation. The ministry accomplishes this mission through the application of leading practices in management, science and stewardship. Working collaboratively with Albertans, communities, other governments and industry at provincial, regional and community levels, the ministry develops and implements policies, plans, strategies and legislation to achieve desired outcomes for Albertans.

Sustainable Resource Development's core business is to manage Alberta's public lands, forests, fish and wildlife to provide economic and environmental benefits and to enrich Albertans' quality of life. As a result of the growing demands placed upon public land use and consequent impacts on Alberta's renewable natural resources, the ministry must sometimes make difficult trade-off decisions to effectively and efficiently deliver its core business. Sustainable Resource Development endeavors to ensure that trade-off decisions respect the right mix of economic, environmental, and social opportunities and benefits at the right place and time. The ministry takes pride in its commitment to Albertans that decisions are informed, responsible and accountable.

A more detailed description of Sustainable Resource Development and its programs and initiatives can be found at www.srd.alberta.ca.

This business plan is aligned with the government's goals and supports the government's core business as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

Goal One: Integrated policy and planning guide sound stewardship of Alberta's public lands and renewable natural resources

Sustainable Resource Development's strategic policy and integrated approach to planning ensures that Alberta's public lands, forests, and fish and wildlife will benefit present and future generations. Sustainable Resource Development works closely with Albertans, communities, government and industry to responsibly plan and manage Alberta's public lands and renewable natural resources.

Priority Initiatives:

✓ 1.1 Together with the Ministers of Energy, Environment and Water, and Agriculture and Rural Development, design and implement an initiative to make Alberta Canada's leader in energy efficiency and sustainability.

✓ 1.2 In collaboration with the Ministers of Energy and Environment and Water, implement the Regulatory Enhancement Task Force recommendations, including the creation of a single regulator for upstream oil and gas, and coal.

1.3 Consult and engage with Albertans in a comprehensive manner to support the design, development and implementation of policy, plans, strategies, and legislation for public lands and renewable natural resources.

1.4 Promote Alberta's forest sector through the development and implementation of forest strategies that make certain our forest industry remains nationally and internationally competitive, forest based communities are stable and Alberta's forests remain healthy as assured through performance assessment and monitoring.

1.5 Focus on the Alberta *Land-use Framework* strategy of regional land-use plan development and deliverables for effective regional land-use plan implementation.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
1.a Rangeland sustainability:				
• Percentage of grazing leases in good standing	86% (2009-10)	90%	90%	90%
1.b Forest sector compliance:				
• Percentage of industry compliance with forestry standards	97% (2009-10)	100%	100%	100%
1.c Land-use Framework:				
• Regional plans approved by Cabinet	0 (2010-11)	1	1	1

Goal Two: Alberta's public lands and renewable natural resources provide economic, environmental and social benefits for Albertans

Sustainable Resource Development's system of public lands and renewable natural resources management strives for continual improvement and is enabled through a comprehensive assessment of scientific information, knowledge and technology. The system's success relies upon appropriate oversight, rigour and assurance, and adapts as needed to effectively and efficiently deliver programs and services that Albertans expect.

Priority Initiatives:

2.1 Manage and administer Alberta's public lands to enable economic benefits while assuring land productivity is maintained through effective reclamation practices.

2.2 Develop and implement responsible forest health and management strategies that diversify forest age classes, maximize forest productivity, timber utilization and revenue for the benefit of Albertans.

2.3 Manage wildfires and implement pre-emptive strategies to promote public safety and maintain forest health by reducing susceptibility to wildfire, disease and insect infestations such as from the mountain pine beetle.

2.4 Manage fish and wildlife populations, their spatial distribution, health and productivity to sustain biodiversity, species at risk, and conserve the natural diversity of ecosystems they are dependent upon.

2.5 Provide opportunities and develop and implement strategies that maximize Albertans' enjoyment and experiences derived from hunting, fishing, trapping and recreational and commercial uses of public land.

2.6 Provide emergency response services for wildfire control and implement pre-emptive strategies in a coordinated and responsible manner to ensure continued public safety.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
2.a Economic benefit from Alberta's public lands:				
• Ratio of department revenue from dispositions to department expenditure on managing public lands	1.13:1	>1:1	>1:1	>1:1
• Ratio of Alberta government resource revenue to department expenditure on managing public lands	106:1 (2009-10)	>100:1	>100:1	>100:1
2.b Sustainable timber harvest:				
• Annual allowable cut (million cubic metres)	28	Harvest does not exceed annual allowable cut		
• Harvest (million cubic metres)	21 (2009-10)			
2.c Healthy forests – rate of regrowth:				
• Percentage of forest regrowth attained	96% (2009-10)	80%	80%	80%
2.d Healthy forests – wildfire:				
• Percentage of wildfires contained before 10 a.m. the day following their detection	98.1% (2010)	≥ Rolling average of last five years results		
2.e Healthy fish and wildlife – participation:				
• Percentage change in fishing licences	-6.7%*	≥ Rolling average of last five years results		
• Percentage change in hunting licences	2.0%* (2010-11)			
2.f Healthy fish and wildlife – biodiversity:				
• Percentage of species at risk	3.6% (2010)	<5%	<5%	<5%
2.g Healthy fish and wildlife – stewardship:				
• Percentage change in anglers under 18 years of age	-6.3%	≥ Rolling average of last five years' results		
• Percentage change in hunters under 18 years of age	6.7% (2010-11)			

* Incorrect results appearing in the print version of the Ministry Business Plans volume have been corrected.

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**	2013-14 Target	2014-15 Target
REVENUE						
Transfers from Government of Canada	48,751	25,370	41,772	**29,501**	11,659	4,132
Investment Income	913	1,531	921	**1,543**	2,042	2,041
Premiums, Fees and Licences	114,187	111,464	111,359	**109,613**	113,987	120,787
Other Revenue	19,933	15,012	34,122	**14,220**	14,238	14,264
Total Revenue	183,784	153,377	188,174	**154,877**	141,926	141,224
EXPENSE						
Program						
Ministry Support Services	29,353	33,673	33,673	**34,825**	35,897	36,063
Forestry	276,537	144,819	424,919	**149,772**	152,754	153,635
Land Use Secretariat	12,982	6,600	6,600	**6,894**	10,215	13,536
Lands	63,689	56,510	61,510	**50,504**	52,054	52,619
Fish and Wildlife	36,418	40,373	40,373	**39,854**	41,251	41,429
Quasi-Judicial Land-Use and Compensation Decisions	9,056	8,888	8,888	**9,406**	9,617	9,749
Environment Reclamation and Emergency Preparedness	724	2,374	2,374	**2,174**	2,174	2,174
Consolidation Adjustments	(724)	(2,374)	(2,374)	**(2,174)**	(2,174)	(2,174)
Total Program Expense	428,035	290,863	575,963	**291,255**	301,788	307,031
Debt Servicing						
Forestry	-	-	148	-	-	-
Consolidation Adjustments	-	-	(148)	-	-	-
Total Debt Servicing	-	-	-	-	-	-
Total Expense	428,035	290,863	575,963	**291,255**	301,788	307,031
Gain (Loss) on Disposal of Capital Assets	13,436	10,200	10,200	-	-	-
Net Operating Result	(230,815)	(127,286)	(377,589)	**(136,378)**	(159,862)	(165,807)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	241	40	40	**40**	40	40
Forestry	9,685	8,853	12,214	**15,908**	23,163	17,978
Land Use Secretariat	25	-	-	-	-	-
Lands	9,689	6,102	6,102	**6,102**	6,102	6,102
Fish and Wildlife	388	697	697	**697**	697	697
Quasi-Judicial Land-Use and Compensation Decisions	68	17	17	**17**	17	17
Total	20,096	15,709	19,070	**22,764**	30,019	24,834